

**SHERIFF****BUDGET UNIT: COURT SERVICES AUTO (SQR SHR)****I. GENERAL PROGRAM STATEMENT**

This is fund is for replacement of a trust fund (NQR-MAR) which is to account for the processing fee per AB 1109, Government Code #26746 that is collected under a writ of execution, possession or sale by Sheriff Court Services that is to be used for the maintenance and purchase of vehicle equipment necessary for the Sheriff Court Services division. This trust fund has been replaced by a special revenue fund per the GASB 33 Recognition of Revenues ruling. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual</b> <b>2001-02</b>	<b>Budget</b> <b>2002-03</b>	<b>Estimated</b> <b>2002-03</b>	<b>Department</b> <b>Request</b> <b>2003-04</b>
Total Appropriation	-	290,226	-	574,751
Total Revenue	-	240,000	284,525	240,000
Fund Balance		50,226		334,751

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Court Auto Services  
FUND: Special Revenue SQR SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

SHERIFF

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget
<b><u>Appropriation</u></b>					
Services and Supplies	-	290,226	-	-	290,226
Vehicles	-	-	-	-	-
Total Appropriation	-	290,226	-	-	290,226
<b><u>Revenue</u></b>					
Other Revenue	284,525	240,000	-	-	240,000
Total Revenue	284,525	240,000	-	-	240,000
Fund Balance		50,226	-	-	50,226

GROUP: Law and Justice  
 DEPARTMENT: Sheriff's Department  
 FUND: Special Revenue SQR SHR

FUNCTION: Public Protection  
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## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Services and Supplies	290,226	(2,541)	287,685	-	<b>287,685</b>	-	287,685
Vehicles	-	<u>287,066</u>	<u>287,066</u>	-	<u><b>287,066</b></u>	-	<u>287,066</u>
Total Appropriation	290,226	284,525	574,751	-	<b>574,751</b>	-	574,751
<b>Revenue</b>							
Other Revenue	240,000	-	240,000	-	<u><b>240,000</b></u>	-	240,000
Total Revenue	240,000	-	240,000	-	<u><b>240,000</b></u>	-	240,000
Fund Balance	50,226	284,525	334,751	-	<b>334,751</b>	-	334,751

## Recommended Program Funded Adjustments

Services and Supplies	<u>(2,541)</u>	
Vehicles	<u>287,066</u>	Increase to reflect anticipated expenditure.
Total Appropriation	<u>284,525</u>	
Total Revenue	<u>-</u>	
Fund Balance	<u>284,525</u>	